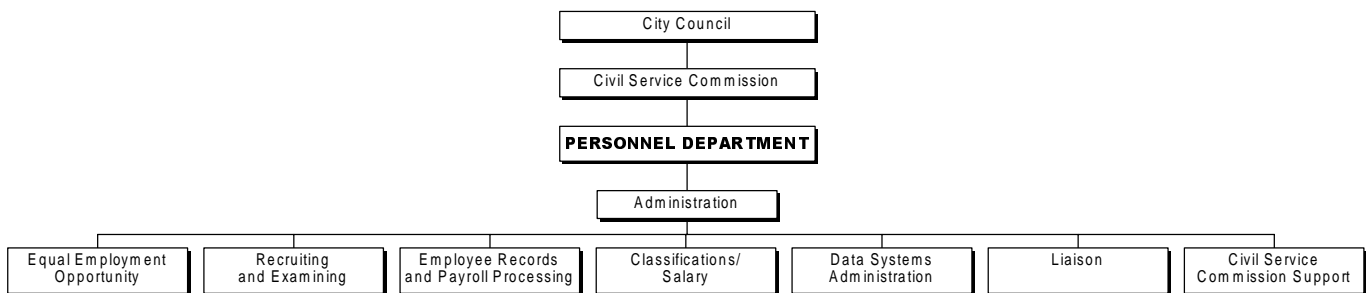


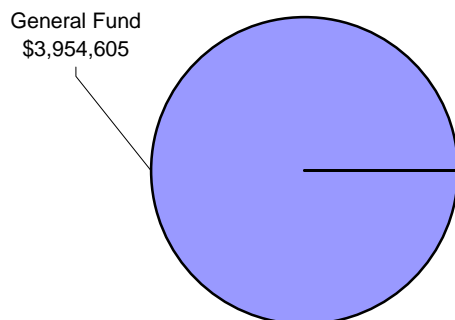


## MISSION STATEMENT

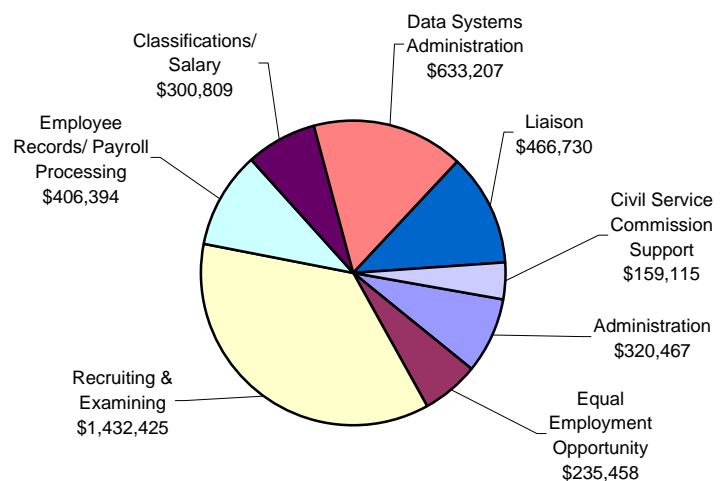
To maintain a competitive merit system that provides equal employment opportunity to all applicants; to quickly and effectively serve our customers with enthusiasm and a commitment to excellence; to understand and respond to the needs of the people and values of our diverse San Diego community; to advance the opportunities of applicants and employees to reach their full potential through fair and equal treatment; to lead in the creation of a work environment which encourages professionalism, pride, and respect; to implement creative approaches to recruit and provide a City work force that is committed to excellence and service; to take proactive measures to solve personnel issues; and to yield more effective ways to do our job, so other City departments can do theirs.



## SOURCE OF FUNDS



## ALLOCATION OF FUNDS



# Personnel

DEPARTMENT SUMMARY			
	FY 1997 ACTUAL	FY 1998 CURRENT	FY 1999 PROPOSED
Positions	53.28	52.28	52.28
Personnel Expense	\$ 2,458,975	\$ 3,009,541	\$ 3,133,398
Non-Personnel Expense	1,343,572	821,153	821,207
<b>TOTAL</b>	<b>\$ 3,802,547</b>	<b>\$ 3,830,694</b>	<b>\$ 3,954,605</b>

The Civil Service Commission and Personnel Department completed a major update of the City's Equal Employment Opportunity Program to assure that it is both effective and in compliance with Proposition 209.

	FY 1997 ACTUAL	FY 1998 CURRENT	FY 1999 PROPOSED
<b>DEPARTMENT STAFFING</b>			
<b>GENERAL FUND</b>			
Administration	3.00	3.00	3.00
Equal Employment Opportunity	3.30	3.30	3.30
Recruiting & Examining	23.90	23.90	23.90
Empl Records/Payroll Processng	8.45	8.45	8.45
Classifications/Salary	4.40	4.40	4.40
Data Systems Administration	2.00	2.00	2.00
Liaison	5.63	4.63	4.63
Civil Service Commission Support	2.60	2.60	2.60
<b>TOTAL</b>	<b>53.28</b>	<b>52.28</b>	<b>52.28</b>
<b>DEPARTMENT EXPENDITURES</b>			
<b>GENERAL FUND</b>			
Administration	\$ 315,869	\$ 299,320	\$ 320,467
Equal Employment Opportunity	203,241	221,812	235,458
Recruiting & Examining	1,344,625	1,386,442	1,432,425
Empl Records/Payroll Processng	374,614	392,854	406,394
Classifications/Salary	343,736	290,892	300,809
Data Systems Administration	485,003	628,650	633,207
Liaison	570,433	456,462	466,730
Civil Service Commission Support	165,026	154,262	159,115
<b>TOTAL</b>	<b>\$ 3,802,547</b>	<b>\$ 3,830,694</b>	<b>\$ 3,954,605</b>